Summary Tables and Graphs

DEPARTMENT FY 2002 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2001

Prof. Prof	DEI ARTIMENT				N % CHANGES			
Controller Con			FY 2001 FY 2001 FY 2002 FY 2002			% Change from:		
Seneral Government: Administration: Dept. \$4,438,500 7,246,200 5,448,200 15,863,300 115,1% 118,9% 191,2% 12,000 12,000 15,865,300 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 15,578,500 16,1% 17,578,500 10,215,700 10,215,700 10,215,700 10,387,300 15,515,500 23,578 18,578 14,000 12,881,700 10,387,300 16,1% 14,0%		•			_			
Administration, Dept. 48,438,500		Appropriation	Expenditures	Base	Appropriation	App.	Est.	Base
Amomey General 7,374,800 7,246,200 5,448,200 15,863,300 115,1% 18,9% 191,2% Controller, State 5,758,500 1,5878,700 1,504,600 1,615,000 16,2% 40% 41,48% Governor, Office 1,536,600 1,493,400 1,504,100 16,515,500 23,5% 18,5% 10,000 1,000,000 10,215,700 10,215,700 10,215,700 10,235,700 16,13% 16,1% 14,2% 14,2% Legislative Branch 8,923,600 10,215,700 10,215,700 10,307,300 23,805,100 16,1% 16,1% 14,2% 14,		0 4 400 500	* 4.004.000	* 4.050.000	# 4.000.400	40.00/	40.40/	10.10/
Centroline, State Governor, Ciffice Governor, Ci	·							
Covernor, Office 1.536,600 1.489,400 1.504,100 1.684,100 7.6% 10.3% 10.0% 12.887,300 15.515,900 22.5% 15.515,900 22.5% 15.515,900 16.5% 19.5% 20.4% 12.887,300 10.7100 10.357,900 16.5% 19.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 16.5% 20.4% 20								
Sovemor, Executive Office 12,561,100 13,096,700 12,887,300 15,515,900 23,5% 18,5% 20,4% Lieuteriant Governor 107,100 104,200 107,100 114,800 16,5% 19,5% 16,5% 16,5% 19,5% 16,5% 16,5% 19,5% 16,5% 16,5% 19,5% 16,5% 12,5%								
Legislative Branch Licutenant Governor Roycornor Roycorn				i i				10.0%
Lieutenard Governor Revenue and Taxation, Dept. 28,796,200 28,273,900 23,865,900 32,306,100 13,9% 16,5% Secretary of State 3,268,300 3,213,500 22,898,300 32,423,00 4,9% 0,9% 11,9% Treasurer, State 1,301,400 12,724,200 1,244,900 1,290,900 4,83% 1,3% 1,3% 1,3% 1,3% 1,3% 1,3% 1,3% 1,	·	· ·		, ,				20.4%
Revenue and Taxation, Dept. 28,796.200 22,879.000 23,685.900 32,280.100 13.9% 16.0% 38.5% Scerctary of State 3,268,300 3,213.500 2,898,300 3,242.200 -0.8% 0.9% 11.2% Total General Government Public Safety: 74,064,100 75,193,700 66,525,800 91,893,800 24.1% 22.2% 38.1% Correction, Dept. 93,843,000 94,834,800 91,573,500 112,965,500 20.4% 18.9% 23.4% Judicial Branch 23,340,200 92,8285,500 23,182,400 26,535,600 20,344,400 43,415,600 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.7% 16.9% 12.2% 22.44 10.0% 00.0%	Legislative Branch							
Secretary of State 3,268,300 3,213,500 2,898,300 3,242,300 -0.8% 0.9% 11.9% 1.3% 3.2%		•	•	·	·			16.5%
Treasurer, State 1,301.400 1,274.200 1,244.900 1,290.900 24.1% 22.2% 33.1% 22.1% 22.2% 33.1% 22.2% 33.1% 22.2% 33.1% 22.2% 33.1% 22.2% 23.1% 22.2% 33.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 22.2% 23.1% 23.2% 23.1% 23.2% 23.2% 23.1% 23.2%	Revenue and Taxation, Dept.		28,273,900	23,685,900	32,806,100	13.9%		38.5%
Total Path Total Barran Total	•							11.9%
Public Safety:	Treasurer, State							3.7%
Correction, Dept. Judicial Branch Judicial Branch Judicial Branch Judy (1997) (22,825,500) (23,182,400) (26,233,400) (12,4% (14,9% (13,2%)) (15,9%) (12,7%) (16,9%) (12,7%) (12,9%	Total General Government	74,064,100	75,193,700	66,525,800	91,893,800	24.1%	22.2%	38.1%
Judicial Branch Judynelle Corrections, Dept. 29,349,400 Judynelle Corrections, Dept. 20,157,050 Judynelle Corrections, Dept. 20,158,050,000 Judynelle Corrections, Dept. 20,157,050 Judynelle Corrections, Dept. 20,157,050 Judynelle Corrections, Dept. 20,158,050,000 Judynelle Corrections, Dept. 20,157,050 Judynelle Cor	_							
Juvenile Corrections, Dept. 29,349,400 30,438,900 29,344,400 34,315,600 16,9% 12,7% 16,9% 39,5% 70tal Public Safety 162,614,900 163,509,700 158,906,000 194,165,000 19,4% 22,22% 18,7% 22,22% 18,100 10,000,000 10,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000	-	93,843,000	94,534,800	91,573,500		20.4%	19.5%	23.4%
Police, Idaho State	Judicial Branch	23,340,200	22,825,500	23,182,400		12.4%	14.9%	13.2%
Total Public Safety 162,614,900 163,509,700 158,906,000 194,165,000 19.4% 18.7% 22.2% Health & Human Services: 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 358,021,700 26.9% 13.7% 13.2% 12.8% 15.84% 12.8% 1	Juvenile Corrections, Dept.	29,349,400	30,438,900	29,344,400	34,315,600	16.9%	12.7%	16.9%
Health & Human Services:	Police, Idaho State	16,082,300		14,805,700	20,659,500	28.5%	31.5%	39.5%
Catastrophic Health Care 10,000,000 10,000,000 10,000,000 10,000,000 0.0% 13.2% 13.2% 13.2% 13.2% 13.2% 13.2% 12.28% 15.84 12.28% 15.84 12.28% 15.84 12.28%	Total Public Safety	162,614,900	163,509,700	158,906,000	194,165,000	19.4%	18.7%	22.2%
Health and Welfare, Dept. 282,119,600 315,013,300 316,159,000 358,021,700 26.9% 13.7% 13.2% 12.8% 15.8% 12.8% 12.8% 15.8% 12.8%	Health & Human Services:							
Public Health Districts Total Health & Hum. Serv. Folial Health & Hum. Serv. Folial Health & Hum. Serv. Signature & Strain & Str	Catastrophic Health Care	10,000,000	10,000,000	10,000,000	10,000,000	0.0%	0.0%	0.0%
Total Health & Hum. Serv. Education: 23,401,600 23,131,700 23,401,600 25,197,600 7.7% 8.9% 7.7%	Health and Welfare, Dept.	282,119,600	315,013,300	316,159,000	358,021,700	26.9%	13.7%	13.2%
Education: Agr. Research and Extension 23,401,600 23,131,700 23,401,600 25,197,600 7.7% 8.9% 7.7% College and Universities 214,986,500 212,686,100 214,986,500 236,439,800 10.0% 11.2% 0.0% Community Colleges 15,846,800 15,555,000 15,846,800 20,581,400 29.9% 32.3% 29.9% Educ., Office of State Board 1,493,700 2,212,200 1,993,700 2,077,200 39.1% -6.1% 4.2% Health Education Programs 6,389,500 6,384,200 6,361,500 6,865,800 0.0% 7.5% 0.0% Historical Society 2,166,200 2,255,500 1,946,600 2,428,700 12.1% 7.7% 24.8% Library, State 2,629,300 2,597,800 2,579,300 2,944,500 12.0% 13.3% 14.2% Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9.5% 10.3% 9.7% Public Srochosis 873,464,900 873,464,900	Public Health Districts	9,359,000	<u>9,118,100</u>	9,359,000	<u>10,556,400</u>	12.8%	15.8%	12.8%
Agr. Research and Extension College and Universities 214,986,500 214,986,500 214,986,500 214,986,500 236,439,800 10.0% 11.2% 0.0% 214,986,500 214,986,500 20.581,400 29.9% 32.3% 29.9% 20.581,400 29.9% 32.3% 29.9% 29.9% 32.3% 29.9% 29.9% 29.2% 29.2% 257.900 2.257.900 2.478.500 2.478.700 2.479.900 2.57	Total Health & Hum. Serv.	301,478,600	334,131,400	335,518,000	378,578,100	25.6%	13.3%	12.8%
College and Universities	Education:							
Community Colleges 15,846,800 15,846,800 20,581,400 29,9% 32,3% 29,9% Deaf and Blind School 6,886,500 6,758,300 6,766,500 7,371,800 7.0% 9,1% 8,9% Educ., Office of State Board 1,493,700 2,212,200 1,993,700 2,077,200 39,1% -6,1% 4,2% Health Education Programs 6,389,500 6,384,200 6,361,500 6,865,800 0,0% 7,5% 0,0% Historical Society 2,166,200 2,255,500 1,946,600 2,428,700 12,1% 7,7% 24,8% Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9,5% 10,3% 9,7% Public Broadcasting 3,598,600 3,569,000 3,569,000 47,79,300 7,937,900 120,6% 6,8% 6,8% 7,7% 9,7% 10,3% 9,7% 10,26% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8% 6,8%	Agr. Research and Extension	23,401,600	23,131,700	23,401,600	25,197,600	7.7%	8.9%	7.7%
Deaf and Blind School 6,886,500 Educ., Office of State Board 6,758,300 2,212,200 1,993,700 2,077,200 39.1% 39.1% 4.2% 4.2% 4.2% Health Education Programs 6,389,500 6,384,200 6,361,500 6,865,800 0.0% 7.5% 0.0% 12.1% 7.7% 24.8% 2.48,700 12.1% 7.7% 24.8% 2.48,700 12.1% 7.7% 24.8% 2.48,700 12.1% 7.7% 24.8% 2.48,75,000 2.944,500 12.0% 12.1% 7.7% 24.8% 10.3% 9.7% 2.48,75,000 47,459,900 9.5% 10.3% 9.7% 10.3% 9.7% 2.48,75,900 9.5% 10.3% 9.7% 10.3% 9.7% 10.3% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.7% 10.2% 9.39 9.600 9.7% 7.79 9.0% 9.39 9.600 7.61.% 7.59 9.0% 7.79 9.0% 7.91 9.00	College and Universities	214,986,500	212,686,100	214,986,500	236,439,800	10.0%	11.2%	0.0%
Educ., Office of State Board 1,493,700 2,212,200 1,993,700 2,077,200 39.1% -6.1% 4.2% Health Education Programs 6,389,500 6,384,200 6,361,500 6,865,800 0.0% 7.5% 0.0% Historical Society 2,166,200 2,255,500 1,946,600 2,428,700 12.1% 7.7% 24.8% Library, State 2,629,300 2,597,800 2,579,300 2,944,500 12.0% 13.3% 14.2% Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9.5% 10.3% 9.7% Public Broadcasting 3,598,600 3,569,000 1,579,300 7,937,900 120.6% 122.4% 402.6% Public Schools 873,464,900 873,464,900 866,464,900 932,969,800 6.8% 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 3,858,600 3,776,600 1,11,496,600 <td>Community Colleges</td> <td>15,846,800</td> <td>15,555,000</td> <td>15,846,800</td> <td>20,581,400</td> <td>29.9%</td> <td>32.3%</td> <td>29.9%</td>	Community Colleges	15,846,800	15,555,000	15,846,800	20,581,400	29.9%	32.3%	29.9%
Health Education Programs 6,389,500 6,384,200 6,361,500 6,865,800 0.0% 7.5% 0.0% Historical Society 2,166,200 2,255,500 1,946,600 2,428,700 12.1% 7.7% 24.8% Library, State 2,629,300 2,597,800 2,579,300 2,944,500 12.0% 13.3% 14.2% Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9.5% 10.3% 9.7% Public Broadcasting 3,598,600 3,569,000 1,579,300 7,937,900 120.6% 122.4% 402.6% Public Schools 873,464,900 873,464,900 866,464,900 93,399,600 6.8% 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 3,275,600 4,103,600 7.0% 7.0% 8.7% Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 <td< td=""><td>Deaf and Blind School</td><td>6,886,500</td><td>6,758,300</td><td>6,766,500</td><td>7,371,800</td><td>7.0%</td><td>9.1%</td><td>8.9%</td></td<>	Deaf and Blind School	6,886,500	6,758,300	6,766,500	7,371,800	7.0%	9.1%	8.9%
Historical Society	Educ., Office of State Board	1,493,700	2,212,200	1,993,700	2,077,200	39.1%	-6.1%	4.2%
Library, State 2,629,300 2,597,800 2,579,300 2,944,500 12.0% 13.3% 14.2% Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9.5% 10.3% 9.7% Public Broadcasting 3,598,600 3,569,000 1,579,300 7,937,900 120.6% 122.4% 402.6% Public Schools 873,464,900 866,464,900 932,969,800 6.8% 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,276,600 4,103,600 7.0% 7.0% 8.7% Total Education 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 10.9%	Health Education Programs	6,389,500	6,384,200	6,361,500	6,865,800	0.0%	7.5%	0.0%
Professional-Technical Educ. 43,340,400 43,025,500 43,275,000 47,459,900 9.5% 10.3% 9.7% Public Broadcasting 3,598,600 3,569,000 1,579,300 7,937,900 120.6% 122.4% 402.6% Public Schools 873,464,900 873,464,900 866,464,900 932,969,800 6.8% 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,835,600 3,776,600 4,103,600 7.0% 7.0% 8.7% Total Education 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300	Historical Society	2,166,200	2,255,500	1,946,600	2,428,700	12.1%	7.7%	24.8%
Public Broadcasting 3,598,600 3,569,000 1,579,300 7,937,900 120.6% 122.4% 402.6% Public Schools 873,464,900 873,464,900 866,464,900 932,969,800 6.8% 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,835,600 3,776,600 4,103,600 7.0% 7.0% 8.7% Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 <td< td=""><td>Library, State</td><td>2,629,300</td><td>2,597,800</td><td>2,579,300</td><td>2,944,500</td><td>12.0%</td><td>13.3%</td><td>14.2%</td></td<>	Library, State	2,629,300	2,597,800	2,579,300	2,944,500	12.0%	13.3%	14.2%
Public Schools 873,464,900 873,464,900 866,464,900 932,969,800 6.8% 7.7% Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,835,600 3,276,600 4,103,600 7.0% 7.0% 8.7% Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8	Professional-Technical Educ.	43,340,400	43,025,500	43,275,000	47,459,900	9.5%	10.3%	9.7%
Special Programs 5,338,700 5,361,800 4,816,400 9,399,600 76.1% 75.3% 95.2% Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,835,600 3,776,600 4,103,600 7.0% 7.0% 8.7% Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Total Econ. Development 15,433,000 15,989,600 14,650,100 23,021,800 <	Public Broadcasting	3,598,600	3,569,000	1,579,300	7,937,900	120.6%	122.4%	402.6%
Super. of Public Instruction 6,133,300 5,688,500 5,373,500 5,719,000 -6.8% 0.5% 6.4% Vocational Rehabilitation 3,835,600 3,835,600 3,776,600 4,103,600 7.0% 7.0% 8.7% Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 <	Public Schools	873,464,900	873,464,900	866,464,900	932,969,800	6.8%	6.8%	7.7%
Vocational Rehabilitation 3,835,600 3,835,600 3,776,600 4,103,600 7,0% 7,0% 8,7% Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA Total Econ. Development 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Lands, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5	Special Programs	5,338,700	5,361,800	4,816,400	9,399,600	76.1%	75.3%	95.2%
Total Education 1,209,511,600 1,206,526,100 1,199,168,200 1,311,496,600 8.4% 8.7% 9.4% Economic Development: Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Natural Resources: 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0%	Super. of Public Instruction	6,133,300	5,688,500	5,373,500	5,719,000	-6.8%	0.5%	6.4%
Economic Development: Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA NATIONAL TOTAL Econ. Development Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Natural Resources: Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200	Vocational Rehabilitation	3,835,600	3,835,600	3,776,600	4,103,600	<u>7.0%</u>	<u>7.0%</u>	8.7%
Agriculture, Dept. 10,145,500 10,006,500 9,737,300 11,097,300 9.4% 10.9% 0.0% Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 350,000 NA	Total Education	1,209,511,600	1,206,526,100	1,199,168,200	1,311,496,600	8.4%	8.7%	9.4%
Commerce, Dept. 3,405,400 3,345,200 3,239,100 7,525,700 121.0% 125.0% 132.3% Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. Ω Ω 0 350,000 NA NA NA Total Econ. Development Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Natural Resources: Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709	Economic Development:							
Labor, Dept. 442,000 433,500 442,000 591,500 33.8% 36.4% 33.8% Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 350,000 NA NA NA NA NA Total Econ. Development Natural Resources: Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Agriculture, Dept.	10,145,500	10,006,500	9,737,300	11,097,300	9.4%	10.9%	0.0%
Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA Total Econ. Development Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Commerce, Dept.	3,405,400	3,345,200	3,239,100	7,525,700	121.0%	125.0%	132.3%
Self-Governing Agencies 1,440,100 2,204,400 1,231,700 3,457,300 140.1% 56.8% 180.7% Transportation Dept. 0 0 0 350,000 NA NA NA Total Econ. Development Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Labor, Dept.	442,000	433,500	442,000	591,500	33.8%	36.4%	33.8%
Total Econ. Development Natural Resources: 15,433,000 15,989,600 14,650,100 23,021,800 49.2% 44.0% 57.1% Environmental Quality, Dept. Lands, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Self-Governing Agencies	1,440,100	2,204,400	1,231,700		140.1%	56.8%	180.7%
Natural Resources: Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Transportation Dept.	<u>0</u>	Q	0	<u>350,000</u>	NA	NA	NA
Natural Resources: Environmental Quality, Dept. 16,248,200 16,407,300 15,883,400 17,165,700 5.6% 4.6% 8.1% Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Total Econ. Development	15,433,000	15,989,600	14,650,100	23,021,800	49.2%	44.0%	57.1%
Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	-							
Lands, Dept. 5,298,400 5,220,100 5,005,000 5,404,000 2.0% 3.5% 8.0% Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	Environmental Quality, Dept.	16,248,200	16,407,300	15,883,400	17,165,700	5.6%	4.6%	8.1%
Parks and Recreation, Dept. 8,784,500 8,789,200 8,340,400 10,860,600 23.6% 23.6% 30.2% Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%								8.0%
Water Resources, Dept. 10,604,800 10,589,900 10,368,300 11,709,500 10.4% 10.6% 12.9% Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%	· ·							30.2%
Total Natural Resources 40,935,900 41,006,500 39,597,100 45,139,800 10.3% 10.1% 14.0%		· ·						12.9%
	•							14.0%
	State Totals	\$1,804,038,100	\$1,836,357,000	\$1,814,365,200	\$2,044,295,100	13.3%	11.3%	12.7%